DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



February 4, 2004

COUNTY FISCAL LETTER (CFL) NO. 03/04-47

TO: ALL COUNTY WELFARE DIRECTORS

ALL COUNTY FISCAL OFFICERS

SUBJECT: FISCAL YEAR (FY) 2003/04 AUGMENTATION ALLOCATION

FOR THE CHILD WELFARE SERVICES (CWS) PROGRAM

REFERENCE: CFL NO. 03/04-26 dated August 21, 2003

The purpose of this letter is to provide counties with an augmentation to their CWS allocation due to the recently completed Governor's Budget process. Contingent upon Legislative approval of the FY 2003/04 budget documents, the amounts identified on the enclosed attachment are your revised allocations. Upon approval of the budget documents, counties will be notified that the figures in the provided attachment are final. A total increase of \$13.0 million in total funds is being allocated for the following premises:

As a result of the Rosales vs. Thompson court case, the funds in the Specialized Care Incentives and Assistance Program (SCIAP) were increased by \$453,000 in total funds. The Background Check premise was increased by \$552,000 in total funds to reflect the cost for mandatory Federal Bureau of Investigations (FBI) background check, the updated caseload growth and updated foster care federal discount. Each of these augmentations is distributed based on each county's proportionate share of the total caseload used in the original SCIAP allocation and Background Check allocation. Please refer to CFL 03/04-26, dated August 21, 2003.

Assembly Bill (AB) 636 (Chapter 678, Statutes of 2002) required the department to established the California Child and Family Services Review (C-CFSR) commencing January 2004, for child welfare systems. \$3.7 million in total funds is being allocated to the counties to support the additional administrative responsibilities related to the planning and coordination of the periodic county CWS Self-Assessment and annual System Improvement Plans (SIPs) as required by AB 636. Each county is provided funding based on the recommended methodology from County Welfare Directors' Association (CWDA). The funds were distributed using each county's FY 2003/04 average cost of a social worker, and allocating a quarter of an full-time equivalent (FTE) to the small and Very Small counties, half of an FTE to the Medium counties, one FTE to the Large counties and two FTEs to Los Angeles county. A percent to total of each

All County Welfare Directors
All County Welfare Officers
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county's total cost of the allocated FTEs was used to allocate the \$3.7 million.

In addition, \$8.2 million in total funds is provided to the counties for the additional data requirements associated with the many new mandated activities counties must accomplish to implement the CWS Redesign, the Program Improvement Plan (PIP), and the C-CFSR process. Each county is provided funding based on the recommended methodology from CWDA. The funds were distributed using each county's Family Maintenance, Family Reunification and Permanent Placement caseload, calculating a cost per hour based on each county's FY 2003/04 average cost of a social worker, and assuming an average of one hour per case.

If you have questions concerning this allocation, please contact the County Allocations Unit at (916) 657-3806.

Sincerely,

DOUGLAS D. PARK, Chief Financial Management and Contracts Branch

Attachment

c: CWDA

	FY 03/04 REVISED CWS ALLOCATION							
	TOTAL							
County	Funds	Funds	Share	County Share				
Alameda	\$43,910,844	\$23,021,504	\$14,387,642	\$6,501,698				
Alpine	\$528,127	\$321,414	\$150,244	\$56,469				
Amador	\$623,074	\$270,551	\$242,082	\$110,441				
Butte	\$10,133,787	\$4,610,406	\$3,808,478	\$1,714,904				
Calaveras	\$1,640,646	\$913,808	\$505,509	\$221,330				
Colusa	\$692,016	\$287,279	\$280,114	\$124,622				
Contra Costra Del Norte	\$27,876,080	\$14,130,880	\$9,709,966 \$505,236	\$4,035,234				
El Dorado	\$1,691,965 \$3,456,164	\$949,592 \$1,510,275	\$305,236 \$1,344,968	\$237,138 \$600,920				
Fresno	\$25,866,625	\$1,310,273	\$8,865,575	\$4,266,954				
Glenn	\$1,774,571	\$1,030,563	\$514,161	\$229,847				
Humboldt	\$5,280,512	\$2,601,389	\$1,896,358	\$782,765				
Imperial	\$6,746,505	\$3,352,595	\$2,233,082	\$1,160,828				
Inyo	\$782,630	\$334,701	\$307,778	\$140,151				
Kern	\$37,407,952	\$21,250,897	\$10,982,932	\$5,174,122				
Kings	\$3,955,929	\$1,928,672	\$1,458,648	\$568,608				
Lake	\$1,992,769	\$1,259,880	\$490,815	\$242,075				
Lassen	\$1,076,582	\$513,517	\$384,698	\$178,368				
Los Angeles	\$390,777,790	\$208,431,187	\$133,084,894	\$49,261,709				
Madera	\$3,851,086	\$2,192,482	\$1,136,831	\$521,773				
Marin	\$3,631,428	\$1,688,207	\$1,347,579	\$595,643				
Mariposa	\$759,988	\$345,803	\$283,652	\$130,534				
Mendocino	\$7,911,074	\$4,054,519	\$2,670,276	\$1,186,278				
Merced	\$9,140,006	\$4,674,752	\$3,058,333	\$1,406,922				
Modoc	\$357,909	\$165,820	\$131,579	\$60,510				
Mono	\$362,723	\$191,923	\$119,018	\$51,782				
Monterey	\$7,397,409	\$3,238,208	\$2,885,587	\$1,273,613				
Napa	\$1,643,389	\$779,209	\$605,694	\$258,486				
Nevada	\$1,495,270	\$643,819	\$585,558	\$265,893				
Orange	\$74,180,510	\$34,712,820	\$26,640,016	\$12,827,674				
Placer	\$9,799,681	\$5,094,991	\$3,236,927	\$1,467,764				
Plumas	\$992,863	\$542,232	\$309,198	\$141,434				
Riverside	\$90,666,318	\$46,021,947	\$31,649,217	\$12,995,154				
Sacramento	\$76,512,987	\$38,822,100	\$25,874,709	\$11,816,177				
San Benito	\$1,219,895	\$548,673	\$474,149	\$197,073				
San Bernardino	\$64,181,250	\$35,191,406	\$19,689,642	\$9,300,202				
San Diego	\$101,827,065	\$54,223,292	\$32,433,837	\$15,169,936				
San Francisco	\$21,344,569	\$10,515,065	\$7,362,877	\$3,466,627				
San Joaquin	\$22,872,451	\$12,910,439	\$6,477,791	\$3,484,220				
San Luis Obispo	\$9,373,615	\$4,143,929	\$3,695,269	\$1,534,418				
San Mateo	\$15,679,378	\$7,716,647	\$5,531,014	\$2,431,717				
Santa Barbara	\$7,424,458	\$3,974,411	\$2,399,809	\$1,050,238				
Santa Clara	\$57,231,787	\$26,150,368	\$21,159,224	\$9,922,194				
Santa Cruz	\$5,746,558	\$3,229,710	\$1,740,065	\$776,783				
Shasta	\$6,058,952	\$3,828,480	\$1,500,437	\$730,036				
Sierra	\$315,739	\$135,228	\$125,833	\$54,678				
Siskiyou	\$1,614,273	\$879,220	\$495,784	\$239,270				
Solano	\$6,222,803	\$3,402,457	\$1,901,147	\$919,198				
Sonoma Stanislaus	\$13,017,264 \$14,486,764	\$6,862,755 \$7,704,070	\$3,972,201	\$2,182,308				
Sutter		\$7,704,079 \$1,624,456	\$4,677,017	\$2,105,668				
Tehama	\$3,341,613 \$2,341,837	\$1,024,436	\$1,198,528 \$822,222	\$518,629 \$382,238				
Trinity	\$837,120	\$375,197	\$319,276	\$382,238 \$142,647				
Tulare	\$14,585,578	\$7,566,806	\$5,036,329	\$1,982,443				
Tuolumne	\$1,342,647	\$816,685	\$358,565	\$1,782,443				
Ventura	\$13,481,540	\$7,523,058	\$4,112,731	\$1,845,751				
Yolo	\$4,624,972	\$2,574,407	\$1,400,936	\$649,628				
Yuba	\$4,220,073	\$1,908,057	\$1,643,922	\$668,094				
Total	\$1,248,309,410	\$647,564,242	\$420,215,959	\$180,529,210				
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	FY 03/0	SCIAP						
	TOTAL	Federal	State	County	TOTAL	Federal	State	County
County	Funds	Funds	Share	Share	Funds	Funds	Share	Share
•								
Alameda	\$43,183,641	\$22,752,783	\$14,056,281	\$6,374,577	\$20,963	\$0	\$20,963	\$0
Alpine	\$496,633	\$309,447	\$136,571	\$50,615	\$8	\$0	\$8	\$0
Amador	\$600,992	\$262,193	\$232,406	\$106,393	\$98	\$0	\$98	\$0
Butte	\$9,995,312	\$4,558,760	\$3,746,162	\$1,690,391	\$2,733	\$0	\$2,733	\$0
Calaveras	\$1,605,371	\$900,600	\$489,712	\$215,060	\$563	\$0	\$563	\$0
Colusa	\$660,831	\$275,457	\$266,491	\$118,882	\$90	\$0	\$90	\$0
Contra Costra	\$27,442,484	\$13,969,880	\$9,513,526	\$3,959,078	\$10,473	\$0	\$10,473	\$0
Del Norte	\$1,658,192	\$937,089	\$489,933	\$231,171	\$905	\$0	\$905	\$0
El Dorado	\$3,382,592	\$1,482,646	\$1,312,343	\$587,602	\$914	\$0	\$914	\$0
Fresno	\$25,565,879	\$12,625,906	\$8,722,880	\$4,217,094	\$16,673	\$0	\$16,673	\$0
Glenn	\$1,744,863	\$1,019,366	\$501,053	\$224,444	\$261	\$0	\$261	\$0
Humboldt	\$5,208,390	\$2,574,669	\$1,863,771	\$769,950	\$1,868	\$0	\$1,868	\$0
Imperial	\$6,658,233	\$3,319,838	\$2,193,104	\$1,145,291	\$2,178	\$0	\$2,178	\$0
Inyo	\$757,071	\$325,028	\$296,598	\$135,445	\$114	\$0	\$114	\$0
Kern	\$37,083,048	\$21,132,828	\$10,829,644	\$5,120,575	\$15,074	\$0	\$15,074	\$0
Kings	\$3,885,922	\$1,902,869	\$1,426,380	\$556,672	\$2,251	\$0	\$2,251	\$0
Lake	\$1,955,466	\$1,245,981	\$474,160	\$235,326	\$742	\$0	\$742	\$0
Lassen	\$1,051,315	\$504,008	\$373,517	\$173,791	\$261	\$0	\$261	\$0
Los Angeles	\$387,410,660	\$207,220,827	\$131,483,475	\$48,706,358	\$189,533	\$0	\$189,533	\$0
Madera	\$3,790,071	\$2,169,621	\$1,109,654	\$510,796	\$905	\$0 \$0	\$905	\$0 \$0
Marin	\$3,560,764	\$1,661,635	\$1,316,387	\$582,743	\$767	\$0 \$0	\$767	\$0 \$0
Mariposa	\$731,497	\$335,065	\$271,069	\$125,364	\$253	\$0 \$0	\$253	\$0 \$0
Mendocino	\$7,783,215	\$4,006,679	\$2,613,282	\$1,163,253	\$2,056	\$0 \$0	\$2,056	\$0 \$0
Merced	\$8,988,640	\$4,618,050	\$2,990,763	\$1,379,828	\$2,030	\$0 \$0	\$2,030	\$0 \$0
Modoc					\$2,300	\$0 \$0	\$2,300 \$90	\$0 \$0
	\$336,171	\$157,592	\$122,086	\$56,493				\$0 \$0
Mono	\$332,003	\$180,262	\$105,654	\$46,087	\$41	\$0 \$0	\$41	\$0 \$0
Monterey	\$7,239,152	\$3,178,813	\$2,815,274	\$1,245,064	\$2,080	\$0 \$0	\$2,080	\$0 \$0
Napa	\$1,581,524	\$755,996	\$578,222	\$247,306	\$824	\$0 \$0	\$824	
Nevada	\$1,468,134	\$633,782	\$573,328	\$261,024	\$734	\$0 \$0	\$734	\$0
Orange	\$73,661,493	\$34,519,713	\$26,403,451	\$12,738,329	\$11,909	\$0	\$11,909	\$0
Placer	\$9,702,092	\$5,058,351	\$3,193,275	\$1,450,467	\$1,305	\$0 \$0	\$1,305	\$0
Plumas	\$952,954	\$527,150	\$291,683	\$134,122	\$237	\$0	\$237	\$0 ©0
Riverside	\$89,868,951	\$45,725,518	\$31,285,363	\$12,858,070	\$18,940	\$0	\$18,940	\$0 ©0
Sacramento	\$75,720,765	\$38,528,250	\$25,514,913	\$11,677,601	\$20,025	\$0 \$0	\$20,025	\$0
San Benito	\$1,190,819	\$537,679	\$461,289	\$191,851	\$179	\$0	\$179	\$0
San Bernardino	\$63,594,811	\$34,977,678	\$19,415,838	\$9,201,295	\$25,172	\$0	\$25,172	\$0
San Diego	\$101,070,620	\$53,947,782	\$32,078,390	\$15,044,448	\$33,337	\$0	\$33,337	\$0
San Francisco	\$20,954,259	\$10,372,155	\$7,182,704	\$3,399,400	\$14,805	\$0	\$14,805	\$0
San Joaquin	\$22,617,851	\$12,815,800	\$6,362,845	\$3,439,205	\$5,832	\$0	\$5,832	\$0
San Luis Obispo	\$9,274,657	\$4,107,025	\$3,650,425	\$1,517,208	\$2,023	\$0	\$2,023	\$0
San Mateo	\$15,538,592	\$7,663,827	\$5,468,368	\$2,406,397	\$1,909	\$0	\$1,909	\$0
Santa Barbara	\$7,335,195	\$3,941,125	\$2,359,793	\$1,034,277	\$1,746	\$0	\$1,746	\$0
Santa Clara	\$56,715,418	\$25,958,030	\$20,926,718	\$9,830,669	\$10,775	\$0	\$10,775	\$0
Santa Cruz	\$5,671,846	\$3,201,926	\$1,706,413	\$763,507	\$1,672	\$0	\$1,672	\$0
Shasta	\$5,976,967	\$3,798,531	\$1,462,497	\$715,940	\$3,295	\$0	\$3,295	\$0
Sierra	\$290,975	\$125,837	\$115,052	\$50,086	\$57	\$0	\$57	\$0
Siskiyou	\$1,582,360	\$867,294	\$481,516	\$233,551	\$555	\$0	\$555	\$0
Solano	\$6,086,104	\$3,351,533	\$1,839,713	\$894,857	\$2,822	\$0	\$2,822	\$0
Sonoma	\$12,890,186	\$6,815,225	\$3,915,336	\$2,159,625	\$2,129	\$0	\$2,129	\$0
Stanislaus	\$14,307,536	\$7,637,212	\$4,596,500	\$2,073,824	\$3,459	\$0	\$3,459	\$0
Sutter	\$3,278,333	\$1,600,688	\$1,170,403	\$507,242	\$791	\$0	\$791	\$0
Tehama	\$2,307,128	\$1,124,536	\$806,512	\$376,080	\$946	\$0	\$946	\$0
Trinity	\$815,087	\$366,962	\$309,464	\$138,661	\$375	\$0	\$375	\$0
Tulare	\$14,404,963	\$7,500,559	\$4,952,251	\$1,952,153	\$6,729	\$0	\$6,729	\$0
Tuolumne	\$1,317,898	\$807,542	\$347,333	\$163,022	\$710	\$0	\$710	\$0
Ventura	\$13,304,762	\$7,457,029	\$4,033,300	\$1,814,433	\$3,238	\$0	\$3,238	\$0
Yolo	\$4,545,058	\$2,544,533	\$1,364,964	\$635,560	\$1,419	\$0	\$1,419	\$0
Yuba	\$4,148,665	\$1,881,081	\$1,611,924	\$655,659	\$857	\$0	\$857	\$0
Total	\$1,235,284,410	\$642,778,241	\$414,211,959	\$178,294,210	\$453,000	\$0	\$453,000	\$0

	BACKGROUND CHECK			COL	COUNTY SELF-ASSESSMENT & SIP			
	TOTAL	Federal	State	County	TOTAL	Federal	State State	County
County	Funds	Funds	Share	Share	Funds	Funds	Share	Share
County	runus	Fullus	Share	Share	Fullus	runus	Share	Share
Alameda	\$22,708	\$8,967	\$13,741	\$0	\$148,104	\$56,291	\$64.281	\$27,532
Alpine	\$22,708	\$0,507	\$13,741	\$0 \$0	\$31.340	\$11,912	\$13,602	\$5,826
Amador	\$215	\$85	\$130	\$0 \$0	\$18,416	\$6,999	\$7,993	\$3,424
Butte	\$3,906	\$1,542	\$2,364	\$0 \$0	\$82,196	\$31,241	\$35,675	\$15,280
Calaveras	\$3,900 \$987	\$1,342 \$390	\$2,304 \$597	\$0 \$0				
					\$23,550	\$8,951	\$10,221	\$4,378
Colusa Contra Costra	\$215	\$85	\$130	\$0 \$0	\$27,825	\$10,576	\$12,077	\$5,172
	\$13,608	\$5,374	\$8,234		\$137,863	\$52,398	\$59,836	\$25,629
Del Norte	\$773	\$305	\$468	\$0	\$22,096	\$8,398	\$9,590	\$4,108
El Dorado	\$1,030	\$407	\$623	\$0	\$54,451	\$20,695	\$23,633	\$10,123
Fresno	\$15,969	\$6,306	\$9,663	\$0	\$72,293	\$27,477	\$31,377	\$13,439
Glenn	\$386	\$152	\$234	\$0	\$23,637	\$8,984	\$10,259	\$4,394
Humboldt	\$1,331	\$526	\$805	\$0	\$48,091	\$18,278	\$20,873	\$8,940
Imperial	\$2,533	\$1,000	\$1,533	\$0	\$56,195	\$21,358	\$24,390	\$10,447
Inyo	\$129	\$51	\$78	\$0	\$20,945	\$7,961	\$9,091	\$3,893
Kern	\$21,893	\$8,646	\$13,247	\$0	\$89,563	\$34,041	\$38,873	\$16,649
Kings	\$3,563	\$1,407	\$2,156	\$0	\$37,619	\$14,298	\$16,328	\$6,993
Lake	\$258	\$102	\$156	\$0	\$21,161	\$8,043	\$9,185	\$3,933
Lassen	\$386	\$152	\$234	\$0	\$18,834	\$7,158	\$8,175	\$3,501
Los Angeles	\$191,713	\$75,707	\$116,006	\$0	\$235,323	\$89,440	\$102,137	\$43,746
Madera	\$1,073	\$424	\$649	\$0	\$38,906	\$14,787	\$16,886	\$7,233
Marin	\$515	\$203	\$312	\$0	\$53,477	\$20,325	\$23,210	\$9,942
Mariposa	\$429	\$169	\$260	\$0	\$23,624	\$8,979	\$10,254	\$4,391
Mendocino	\$1,975	\$780	\$1,195	\$0	\$72,894	\$27,705	\$31,638	\$13,551
Merced	\$3,348	\$1,322	\$2,026	\$0	\$87,284	\$33,175	\$37,884	\$16,225
Modoc	\$43	\$17	\$26	\$0	\$19,844	\$7,542	\$8,613	\$3,689
Mono	\$43	\$17	\$26	\$0	\$29,816	\$11,332	\$12,941	\$5,543
Monterey	\$2,619	\$1,034	\$1,585	\$0	\$122,469	\$46,547	\$53,155	\$22,767
Napa	\$901	\$356	\$545	\$0	\$49,659	\$18,874	\$21,554	\$9,231
Nevada	\$215	\$85	\$130	\$0	\$19,628	\$7,460	\$8,519	\$3,649
Orange	\$26,701	\$10,544	\$16,157	\$0 \$0	\$104,874	\$39,860	\$45,518	\$19,496
Placer	\$3,262	\$1,288	\$1,974	\$0 \$0	\$51,740	\$19,665	\$22,457	\$9,618
Plumas	\$3,202	\$135	\$208	\$0 \$0	\$30,749	\$11,687	\$13,346	\$5,716
Riverside	\$41,339	\$16,325	\$25,014	\$0 \$0	\$144,085	\$54,763	\$62,537	\$26,785
Sacramento	\$27,087	\$10,525	\$16,390	\$0 \$0	\$144,358	\$54,763 \$54,867	\$62,655	\$26,783
	\$816	\$322	\$494	\$0 \$0	· ·			
San Benito					\$22,064	\$8,386	\$9,576	\$4,102
San Bernardino	\$29,448	\$11,629	\$17,819	\$0	\$99,870	\$37,958	\$43,347	\$18,565
San Diego	\$48,379	\$19,105	\$29,274	\$0	\$102,642	\$39,012	\$44,550	\$19,080
San Francisco	\$13,994	\$5,526	\$8,468	\$0	\$131,461	\$49,965	\$57,058	\$24,438
San Joaquin	\$6,697	\$2,645	\$4,052	\$0	\$103,931	\$39,501	\$45,109	\$19,321
San Luis Obispo	\$4,379	\$1,729	\$2,650	\$0	\$55,969	\$21,272	\$24,292	\$10,405
San Mateo	\$2,704	\$1,068	\$1,636	\$0	\$77,868	\$29,596	\$33,797	\$14,475
Santa Barbara	\$1,674	\$661	\$1,013	\$0	\$58,962	\$22,410	\$25,591	\$10,961
Santa Clara	\$13,436	\$5,306	\$8,130	\$0	\$156,823	\$59,605	\$68,066	\$29,152
Santa Cruz	\$1,631	\$644	\$987	\$0	\$54,133	\$20,575	\$23,495	\$10,063
Shasta	\$2,876	\$1,136	\$1,740	\$0	\$39,425	\$14,985	\$17,112	\$7,328
Sierra	\$0	\$0	\$0	\$0	\$24,023	\$9,131	\$10,427	\$4,465
Siskiyou	\$601	\$237	\$364	\$0	\$20,406	\$7,756	\$8,857	\$3,793
Solano	\$2,962	\$1,170	\$1,792	\$0	\$88,559	\$33,659	\$38,437	\$16,463
Sonoma	\$2,962	\$1,170	\$1,792	\$0	\$55,327	\$21,029	\$24,014	\$10,284
Stanislaus	\$4,507	\$1,780	\$2,727	\$0	\$107,233	\$40,756	\$46,542	\$19,935
Sutter	\$1,245	\$492	\$753	\$0	\$45,055	\$17,124	\$19,555	\$8,376
Tehama	\$644	\$254	\$390	\$0	\$20,112	\$7,644	\$8,729	\$3,739
Trinity	\$215	\$85	\$130	\$0	\$19,059	\$7,244	\$8,272	\$3,543
Tulare	\$10,989	\$4,340	\$6,649	\$0	\$79,898	\$30,367	\$34,678	\$14,853
Tuolumne	\$515	\$203	\$312	\$0	\$16,129	\$6,130	\$7,001	\$2,998
Ventura	\$5,108	\$2,017	\$3,091	\$0	\$110,164	\$41,870	\$47,814	\$20,480
Yolo	\$2,833	\$1,119	\$1,714	\$0	\$47,006	\$17,866	\$20,402	\$8,738
Yuba	\$1,889	\$762	\$1,127	\$0	\$44,972	\$17,092	\$19,516	\$8,364
Total	\$552,000	\$218,000	\$334,000	\$0	\$3,744,000	\$1,423,000	\$1,625,000	\$696,000

DATA REQUIREMENTS FOR NEW ACTIVITIES						
TOTAL	Federal	State	County			
Funds	Funds	Share	Share			
¢525 4 2 0	\$202.462	\$222.27 <i>6</i>	¢00.590			
			\$99,589 \$28			
			\$28 \$624			
			\$9,233			
			\$1,892			
			\$568			
* /			\$50,527			
			\$1,859			
			\$3,195			
			\$36,421			
\$5,424	\$2,061		\$1,009			
		\$9,041	\$3,875			
\$27,366	\$10,399	\$11,877	\$5,090			
\$4,371	\$1,661	\$1,897	\$813			
\$198,374	\$75,382	\$86,094	\$36,898			
\$26,574	\$10,098	\$11,533	\$4,943			
\$15,142	\$5,754	\$6,572	\$2,816			
\$5,786	\$2,199	\$2,511	\$1,076			
\$2,750,561	\$1,045,213	\$1,193,743	\$511,605			
\$20,131	\$7,650	\$8,737	\$3,744			
\$15,905	\$6,044	\$6,903	\$2,958			
\$4,185	\$1,590	\$1,816	\$779			
\$50,934	\$19,355	\$22,105	\$9,474			
\$58,434	\$22,205	\$25,360	\$10,869			
\$1,761	\$669	\$764	\$328			
\$820	\$312	\$356	\$152			
\$31,089	\$11,814	\$13,493	\$5,782			
\$10,481			\$1,949			
\$6,559	\$2,492	\$2,847	\$1,220			
			\$69,849			
			\$7,679			
			\$1,596			
			\$110,299			
			\$111,740			
			\$1,120			
			\$80,342			
-			\$106,408			
-			\$42,789			
			\$25,694			
			\$6,805			
-			\$10,845			
			\$5,000			
			\$62,373			
			\$3,213			
			\$6,768 \$127			
			\$127 \$1,926			
			\$7,878			
			\$12,399			
-			\$11,909			
-			\$3,011			
			\$2,419			
			\$443			
-			\$15,437			
-			\$1,376			
-			\$10,838			
			\$5,330			
\$23,691	\$9,122	\$10,498	\$4,071			
\$8,276,000	\$3,145,000	\$3,592,000	\$1,539,000			
	\$535,428 \$146 \$3,353 \$49,640 \$10,175 \$3,055 \$271,652 \$9,999 \$17,177 \$195,811 \$5,424 \$20,832 \$27,366 \$4,371 \$198,374 \$26,574 \$15,142 \$5,786 \$2,750,561 \$20,131 \$15,905 \$4,185 \$50,934 \$58,434 \$1,761 \$820 \$31,089 \$10,481 \$6,559 \$375,533 \$41,282 \$8,580 \$593,003 \$600,752 \$6,017 \$431,949 \$572,087 \$230,050 \$138,140 \$36,587 \$58,305 \$26,881 \$335,335 \$17,276 \$36,389 \$684 \$10,351 \$42,356 \$66,660 \$64,029 \$16,189 \$13,007 \$2,384 \$82,999 \$7,395 \$58,268 \$23,691	TOTAL Funds Federal Funds \$535,428 \$203,463 \$146 \$55 \$3,353 \$1,274 \$49,640 \$18,863 \$10,175 \$3,867 \$3,055 \$1,161 \$271,652 \$103,228 \$9,999 \$3,800 \$17,177 \$6,527 \$195,811 \$74,408 \$5,424 \$2,061 \$20,832 \$7,916 \$27,366 \$10,399 \$4,371 \$1,661 \$198,374 \$75,382 \$26,574 \$10,098 \$15,142 \$5,754 \$5,786 \$2,199 \$2,750,561 \$1,045,213 \$20,131 \$7,650 \$15,905 \$6,044 \$4,185 \$1,590 \$50,934 \$19,355 \$58,434 \$22,205 \$1,761 \$669 \$820 \$312 \$31,089 \$11,814 \$10,481 \$3,983 \$6,559 \$2,492	TOTAL Funds Federal Funds State Share \$535,428 \$203,463 \$232,376 \$146 \$55 \$63 \$3,353 \$1,274 \$1,455 \$49,640 \$18,863 \$21,544 \$10,175 \$3,867 \$4,416 \$3,055 \$1,161 \$1,326 \$271,652 \$103,228 \$117,897 \$9,999 \$3,800 \$4,340 \$17,177 \$6,527 \$7,455 \$195,811 \$74,408 \$84,982 \$5,424 \$2,061 \$2,354 \$20,832 \$7,916 \$9,041 \$27,366 \$10,399 \$11,877 \$4,371 \$1,661 \$1,897 \$4,371 \$1,661 \$1,897 \$15,342 \$5,754 \$6,572 \$5,786 \$2,199 \$2,511 \$2,750,561 \$1,045,213 \$1,193,743 \$20,131 \$7,650 \$8,737 \$15,905 \$6,044 \$6,903 \$4,185 \$1,590 \$1,816			